

**State of Alaska
FY2008 Governor's Operating Budget**

**University of Alaska
Kodiak College
Component Budget Summary**

Component: Kodiak College

Contribution to Department's Mission

The Kodiak College (KOC) University of Alaska Anchorage mission is to achieve excellence in higher education. KOC responds to the individual and community pursuit of academic, career, and personal success.

Core Services

For over 30 years, Kodiak College has been the only institution of higher education on Kodiak Island, serving the City of Kodiak and six villages spread out over 1,274 miles of coastline with no road or river access. Students are drawn from a total of only 13,000 Island residents, including minority populations near 50 percent (primarily Alaska Native, Filipino, and Hispanic) and over 2,500 U.S. Coast Guard employees and family members.

KOC offers the Associate of Arts degree, which students typically use as a transfer degree, along with five high-demand Associate of Applied Science degrees and numerous certificate programs. In addition, KOC was the first outreach site for UAA's Nursing program, which provides a two-year Associate's in Nursing. Most of the two-year degrees articulate directly into four-year degrees at UAA, and the Kodiak High School vocational programs articulate with the newly revised degree in Technology. New undergraduate certificates in Welding, Construction, and Occupational Safety were approved at the September 2006 Board of Regents meeting.

KOC also offers selected upper-division, professional development, and graduates courses and provides support for distance education offerings from throughout the UA System. KOC's own distance education offerings have been focused on delivering instruction to students in the villages, with growing interest and participation. KOC has based this instruction on a hybrid delivery model that includes several site visits with audio-conference and on-line instruction. KOC is also an early participant in AK ICE, a mechanism for course sharing pioneered by the UAA community campuses.

In addition to the core academic programs, KOC also offers a comprehensive College Preparatory and Developmental Studies program; a full-service Learning Center and tutoring program; the Adult Basic Education program, including GED preparation and ESL instruction; a licensed Prometric Testing Center; a Career Center; and academic and financial aid advising. In conjunction with the Kodiak Island Borough School District, Kodiak College also offers dual credit enrollments for more than a dozen courses taught in the high school by qualified KIBSD instructors.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$4,522,500	Personnel:	
	Full time	30
	Part time	5
	Total	35

Key Component Challenges

- Fully develop vocational offerings in Welding, Occupational Safety, and Construction trades by seeking funding for new equipment and training materials, offering Train-the-Trainer professional development for local adjunct faculty, developing a Technology Advisory Council, and ensuring articulation with Kodiak High School offerings as well as UAA's Bachelor of Technology.
- Develop a bridge to college for students in Adult Basic Education and/or English Language Learners by collaborative efforts between ABE, The Learning Center, and Developmental Studies.

- Increase and enhance student advising through faculty training, on-line/DVD orientation, and Village Access Coordinators.

Significant Changes in Results to be Delivered in FY2008

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY08 operating requests. The Governor's budget only includes funding for the non-discretionary operating cost increases; therefore the changes will be less than stated:

- Create a coordinated, seamless transition from high school to college that will attract and retain recent high school graduates. This can be attained through dual credit opportunities, innovative programming, academic, career, and financial aid advising, and instruction and advising options for students in the villages.
- Increase the number of Kodiak College students enrolled in and completing certificate and/or degree programs through increased high-demand program offerings.
- Increase student access and success by institutionalizing practices developed with program and Smart Start learning community, and local and remote access to instruction and advising for all Island residents.
- Increase the diversity of students, faculty and staff from Alaska.

Major Component Accomplishments in 2006

- Strategic Plan, Academic Plan, and Enrollment Management Plan completed; first phase of Master Plan completed; planning team will return to present a draft of the final report.
- High community visibility; Community Engagement Committee offered 6 events attended by over 750 people; The Learning Center offered 24 free workshops on Work Readiness Skills attended by 344 people; Professional Development Committee offered three events attended by over 100 educators K-14; Instructional Council hosted meetings with faculty from St. Herman's Seminary and Fishery Industrial Technology Center; College partnered with Spruce Island Development Corporation to develop and deliver six credits of customized rural economic development training; College hosted the Rural Regional Forum and developed an Adopt-A-Faculty program with this group that has one to two faculty member "adopted" by each village to promote on-going outreach for post-secondary education.
- The Professional Development Committee offered three major trainings this year (Recruiting and Retaining the Millennial Generation; Learning Communities follow-up visit by Evergreen University; and an English Language Learners Assessment visit by the School for International Training). Virtually all full-time faculty, several adjuncts, and most of the staff also made individual professional development trips to conferences and/or trainings. In addition, KOC faculty and staff presented numerous brown bag lunches with topics of interest based on these individual trainings, disseminating what they learned to their colleagues.
- All departments have drafts of policies and procedures. The Chair of Instruction is developing an Academic Policies and Procedures manual, as well as a Handbook on New Program Development.
- The College conducted outreach through the Filipino Women's Council, which resulted in offering an elocution class for Tagalog speakers and an invitation to present an award at their annual banquet.
- The Kodiak Archipelago Rural Regional Forum now sees Kodiak College as their adopted home, has adopted a faculty member for each village and is working with the faculty to develop specific programs and services for their individual villages. KOC also now has strong ties to Kodiak Island Housing Authority and is discussing partnerships possibilities for student housing.
- KOC now has a proven model for recruitment and retention in the villages with the Community Access Coordinator in Port Lions. Borough funding has been received for two more of these 25 percent positions, one in Ouzinkie and one in Old Harbor.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Kodiak College
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,245.3	2,822.1	3,256.5
72000 Travel	108.7	99.8	99.8
73000 Services	539.5	542.8	553.0
74000 Commodities	260.4	557.2	557.2
75000 Capital Outlay	0.0	25.5	25.5
77000 Grants, Benefits	17.9	30.5	30.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,171.8	4,077.9	4,522.5
Funding Sources:			
1002 Federal Receipts	337.5	272.7	278.3
1004 General Fund Receipts	2,299.3	2,464.4	2,863.4
1007 Inter-Agency Receipts	77.3	354.5	354.5
1048 University Restricted Receipts	457.7	978.0	1,018.0
1174 UA Intra-Agency Transfers	0.0	8.3	8.3
Funding Totals	3,171.8	4,077.9	4,522.5

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	2,464.4	272.7	1,340.8	4,077.9
Adjustments which will continue current level of service:				
-Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	-14.1	0.0	0.0	-14.1
Proposed budget increases:				
-U of A Adj Base Non Represented-Step Increase	16.5	0.0	0.8	17.3
-U of A Adj Base Non Represented-Salary Grid Increase	15.6	0.0	0.9	16.5
-U of A Adj Base UNAD-Compensation Increase	7.3	0.0	0.4	7.7
-U of A Adj Base AHECTE-Salary Step Increase	2.0	0.0	0.0	2.0
-U of A Adj Base AHECTE-Salary Grid Increase	1.3	0.0	0.0	1.3
-U of A Adj Base ACCFT-Market Increase	12.3	0.0	4.1	16.4
-U of A Adj Base ACCFT-Grid Increase	9.5	0.0	3.2	12.7
-U of A Adj Base Healthcare/Other Benefit Increase	43.2	5.6	0.0	48.8
-U of A Adj Base Utility Increase (FY08 Projected)	8.2	0.0	0.0	8.2
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	11.1	11.1
-U of A Adj Base PERS Retirement Increase	118.3	0.0	0.0	118.3
-U of A Adj Base TRS Retirement Increase	134.9	0.0	0.0	134.9
-U of A Adj Base ORP Retirement Increase	44.0	0.0	14.5	58.5
FY2008 Governor	2,863.4	278.3	1,380.8	4,522.5

**Kodiak College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	1,420,248
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	778,660
			Labor Pool(s)	1,158,540
			<i>Less 3.01% Vacancy Factor</i>	(100,948)
Totals	35	35	Total Personal Services	3,256,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor	0	0	0	11	11
Associate Professor	0	0	0	3	3
Coordinator (Exempt)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Custodian (Cust)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Library Technician	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Technician	0	0	0	1	1
Totals	0	0	0	35	35